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Proposed programme budget for the biennium 2000–2001*

Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

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* The present document contains section 1 of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

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Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

Overview

1.1 Provision is made under section 1A for the General Assembly, including the requirements of the President, and travel of up to five representatives of Member States that are least developed countries to sessions of the General Assembly. Provision is also made for the subsidiary organs of the Assembly whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund (UNJSPF).

1.2 Under section 1B, provision is also made for overall executive direction and management of the Organization, including the Office of the Secretary-General, the offices of the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi and the United Nations Liaison Office at Addis Ababa. The activities to be financed under that subsection are not programmed.

Table 1.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	15 455.7	15 884.7[a]	2 437.4	15.3	18 322.1	1 420.8	19 742.9
B. Executive direction and management	21 680.0	26 065.5	1 502.8	5.7	27 568.3	1 347.1	28 915.4
Total	**37 135.7**	**41 950.2**	**3 940.2**	**9.3**	**45 890.4**	**2 767.9**	**48 658.3**

[a] Reflects the transfer of resources in the amount of $609,000 related to the President of the General Assembly from section 2, General Assembly affairs and conference services.

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
2 628.0	2 629.2	(i) United Nations organizations	2 894.1
		(ii) Extrabudgetary activities	
306.5	259.1	Technical cooperation reimbursement resources	259.4
1 228.4	600.0	Peacekeeping operations	720.9
–	85.0	Substantive activities	–
		(b) Substantive activities	
225.5	225.5	Reimbursement from trust funds for the cost of external audit	242.3
224.1	–	Trust fund for Personal and Real Property Willed to the United Nations	–
–	30.0	Trust Fund for Preventive Action	–
–	18.1	Trust Fund for United Nations Reform	–
350.4	228.1	Trust Fund for Special Projects of the Secretary-General	–
		(c) Operational activities	
2 154.3	1 994.7	Peacekeeping missions	1 809.9
3 447.4	3 890.7	Other United Nations programmes and affiliated bodies	4 480.7
10 564.6	**9 960.4**	**Total**	**10 407.3**
47 700.3	**51 910.6**	**Total (1) and (2)**	**59 065.6**

Table 1.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	20 443.9	24 217.4	800.0	3.3	25 017.4	1 264.0	26 281.4
Other staff costs	3 126.7	1 508.1	257.4	17.0	1 765.5	83.8	1 849.3
Non-staff compensation	318.7	327.2	–	–	327.2	9.8	337.0
Consultants and experts	184.7	449.8	(67.6)	(15.0)	382.2	18.5	400.7
Travel	5 782.5	7 095.5	790.6	11.1	7 886.1	881.8	8 767.9
Contractual services	3 297.4	3 105.6	417.3	13.4	3 522.9	171.2	3 694.1
General operating expenses	523.9	815.6	(31.7)	(3.8)	783.9	37.2	821.1
Hospitality	173.4	305.6	68.4	22.3	374.0	18.1	392.1
Supplies and materials	66.2	84.7	28.1	33.1	112.8	5.6	118.4
Furniture and equipment	47.4	180.1	136.7	75.9	316.8	15.4	332.2
Grants and contributions	3 170.9	3 860.6	1 541.0	39.9	5 401.6	262.5	5 664.1
Total	**37 135.7**	**41 950.2**	**3 940.2**	**9.3**	**45 890.4**	**2 767.9**	**48 658.3**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
1 631.8	714.0	Posts	834.9
390.8	447.2	Other staff costs	216.0
91.4	34.0	Travel	–
6 133.7	6 379.0	Contractual services	6 792.3
49.0	1.0	General operating expenses	–
0.8	–	Supplies and materials	–
2 267.1	2 385.2	Other	2 564.1
10 564.6	**9 960.4**	**Total**	**10 407.3**
47 700.3	**51 910.6**	**Total (1) and (2)**	**59 065.6**

Table 1.3 **Post requirements**

Programme: Overall policy-making, direction and coordination

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
Deputy Secretary-General	1	1	–	–	–	–	1	1
Under-Secretary-General	2	2	–	–	–	–	2	2
Assistant Secretary-General	1	1	–	–	–	–	1	1
D-2	7	7	–	–	1	1	8	8
D-1	10	10	–	–	–	–	10	10
P-5	13	15	–	–	1	1	14	16
P-4/3	19	21	–	–	–	–	19	21
P-2/1	4	3	–	–	–	–	4	3
Total	**57**	**60**	**–**	**–**	**2**	**2**	**59**	**62**
General Service category								
Principal level	10	10	–	–	–	–	10	10
Other level	63	63	–	–	2	2	65	65
Total	**73**	**73**	**–**	**–**	**2**	**2**	**75**	**75**
Other categories								
Local level	1	2	–	–	–	–	1	2
Total	**1**	**2**	**–**	**–**	**–**	**–**	**1**	**2**
Grand total	**131**	**135**	**–**	**–**	**4**	**4**	**135**	**139**

A. Policy-making organs

1.3 This section covers the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the United Nations Board of Auditors, the United Nations Joint Staff Pension Board (United Nations share) and the Committee for Programme and Coordination. The total

resources requested, amounting to $18,322,100, relate to provision of $2,133,500 for the General Assembly, including resources related to support to the President of the Assembly; $4,917,500 for the Advisory Committee on Administrative and Budgetary Questions and its secretariat; $397,800 for the Committee on Contributions; $4,490,800 for the United Nations Board of Auditors, including its secretariat; $5,562,800 for the United Nations share of the administrative costs of the United Nations Joint Staff Pension Board; and $819,700 for the Committee for Programme and Coordination.

1.4 The extrabudgetary resources of $10,407,300 referred to in this section relate primarily to the audit costs of the Board of Auditors as explained in paragraph 1.26 below ($6,906,300), the share of extrabudgetary programmes in the central secretariat of the United Nations Joint Staff Pension Board ($2,564,100), staff costs for activities related to peacekeeping matters in the Executive Office of the Secretary-General ($720,900) and general temporary assistance in support of extrabudgetary activities of the United Nations Office at Geneva ($216,000).

Table 1.4 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. General Assembly	3 841.6	1 968.5	165.0	8.3	2 133.5	103.6	2 237.1
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	3 312.3	4 741.8	175.7	3.7	4 917.5	762.6	5 680.1
3. Committee on Contributions	343.8	455.3	(57.5)	(12.6)	397.8	19.3	417.1
4. United Nations Board of Auditors (including its secretariat)	3 965.5	3 890.5	600.3	15.4	4 490.8	225.1	4 715.9
5. United Nations Joint Staff Pension Board	3 249.4	4 008.9	1 553.9	38.7	5 562.8	270.3	5 833.1
6. Committee for Programme and Coordination	743.1	819.7	–	–	819.7	39.9	859.6
Total	**15 455.7**	**15 884.7**	**2 437.4**	**15.3**	**18 322.1**	**1 420.8**	**19 742.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of	
2 303.3	2 414.2	(i) United Nations organizations	2 678.1
		(ii) Extrabudgetary activities	
306.5	259.1	Technical cooperation reimbursement resources	259.4
523.2	–	Peacekeeping operations	–
–	85.0	Substantive activities	–
		(b) Substantive activities	
225.5	225.5	Reimbursement from trust funds for the cost of external audit	242.3
		(c) Operational activities	
2 154.3	1 994.7	Peacekeeping missions	1 809.9
3 447.4	3 890.7	Other United Nations programmes and affiliated bodies	4 480.7
8 960.2	**8 869.2**	**Total**	**9 470.4**
24 415.9	**24 753.9**	**Total (1) and (2)**	**29 213.3**

Table 1.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	2 118.9	2 876.5	191.5	6.6	3 068.0	187.2	3 255.2
Other staff costs	2 526.8	534.1	(209.9)	(39.2)	324.2	15.7	339.9
Non-staff compensation	318.7	327.2	–	–	327.2	9.8	337.0
Travel	3 977.6	5 090.8	445.8	8.7	5 536.6	767.6	6 304.2
Contractual services	3 270.2	3 069.8	408.4	13.3	3 478.2	169.0	3 647.2
General operating expenses	54.5	67.5	6.9	10.2	74.4	3.6	78.0
Hospitality	8.0	33.2	66.8	201.2	100.0	4.8	104.8
Supplies and materials	1.0	3.3	–	–	3.3	0.2	3.5
Furniture and equipment	9.1	21.7	(13.1)	(60.3)	8.6	0.4	9.0
Grants and contributions	3 170.9	3 860.6	1 541.0	39.9	5 401.6	262.5	5 664.1
Total	**15 455.7**	**15 884.7**	**2 437.4**	**15.3**	**18 322.1**	**1 420.8**	**19 742.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
759.6	114.0	Posts	114.0
6 133.7	6 370.0	Contractual services	6 792.3
49.0	–	General operating expenses	–
0.8	–	Supplies and materials	–
–	–	Furniture and equipment	–
2 017.1	2 385.2	Other	2 564.1
Total	**8 960.2**	**8 869.2**	**9 470.4**
Total (1) and (2)	**24 415.9**	**24 753.9**	**29 213.3**

Table 1.6 **Post requirements**

Organizational unit: Policy-making organs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	2	3	–	–	–	–	2	3
Total	**7**	**8**	**–**	**–**	**–**	**–**	**7**	**8**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	8	8	–	–	1	1	9	9
Total	**9**	**9**	**–**	**–**	**1**	**1**	**10**	**10**
Grand total	**16**	**17**	**–**	**–**	**1**	**1**	**17**	**18**

1. General Assembly

1.5 Provisions of $2,133,500 under this heading relate to the requirements of the President of the General Assembly ($609,000) and travel of up to five representatives of Member States that are least developed countries to the fifty-fifth and fifty-sixth sessions of the Assembly ($1,524,500). The net resource growth of $165,000 is attributed exclusively to travel of representatives of Member States that are least developed countries to the special sessions of the Assembly, partly offset by the application of a discount factor of approximately 25 per cent applied overall to the total estimates of travel on the basis of attendance at past regular and special sessions of the Assembly.

1.6 For the biennium 2000–2001, provisions for certain direct costs related to the President of the General Assembly, hitherto budgeted under the Department of General Assembly Affairs and Conference Services, are now reflected under this section. The resources for the President detailed in the paragraphs below relate to the resumed session(s) of the fifty-fourth session, the fifty-fifth regular and resumed session(s) and the

fifty-sixth regular session. Proposed increases and decreases under various objects of expenditure reflect actual experience gained in 1998 related to resources in support of the President of the Assembly. The funds will be made available to the Presidents of the Assembly in line with the provisions of resolution 53/214 of 18 December 1998, for the accomplishment of official responsibilities.

Table 1.7 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	2 514.2	492.5	(203.5)	(41.3)	289.0	14.0	303.0
Travel	1 179.4	1 432.4	292.1	20.3	1 724.5	83.8	1 808.3
Contractual services	140.0	–	–	–	–	–	–
General operating expenses	–	10.4	9.6	92.3	20.0	1.0	21.0
Hospitality	8.0	33.2	66.8	201.2	100.0	4.8	104.8
Total	**3 841.6**	**1 968.5**	**165.0**	**8.3**	**2 133.5**	**103.6**	**2 237.1**

Resource requirements (at current rates)

Other staff costs

1.7 The estimates in the amount of $289,000 relate to general temporary assistance ($263,400) and overtime ($25,600) for support of the President of the General Assembly. This would provide temporary assistance, equivalent to two or three additional secretaries for 12 months annually, as well as related overtime costs.

Travel

1.8 The total provision of $1,724,500 under this heading consists of estimated requirements related to the President of the fifty-fifth and fifty-sixth sessions of the General Assembly ($200,000) and travel of representatives of Member States that are least developed to sessions of the Assembly ($1,524,500).

1.9 In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, up to five representatives of each of the 48 Member States that are least developed countries are entitled to have travel but not subsistence paid by the Organization when attending a regular session of the General Assembly, and one representative or alternate representative is entitled to travel expenses to attend a special or special emergency session of the Assembly. The resources of $1,524,500 requested for the biennium 2000–2001 relate to travel of up to five representatives of Member States that are least developed countries to the fifty-fifth and fifty-sixth sessions of the Assembly. Provision is also made for the travel of one representative of each of these Member States to the special session of the Assembly on the implementation of the outcome of the World Summit for Social Development, in accordance with Assembly resolution 50/161 of 22 December 1995, to the special session of the Assembly to review the achievement of the goals of the World Summit for Children, mandated in resolution 51/186 of 16 December 1996, to the special session of the Assembly on Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action, authorized in resolution 52/231 of 4 June 1998, and to the special session of the Assembly for an overall review and appraisal of the implementation of the Habitat Agenda, pursuant to resolution 53/180 of 15 December 1998.

1.10 The resource growth of $292,100 is due to travel of representatives to the General Assembly ($165,000) and the redeployment of resources from other staff costs ($127,100) to provide for additional travel for the President of the Assembly.

General operating expenses

1.11 The estimated resources of $20,000 relate to miscellaneous services, which may be required by the President of the fifty-fifth and fifty-sixth sessions of the General Assembly.

Hospitality

1.12 Based on experience gained in 1998, it is estimated that an amount of $100,000 would be required under this heading. The provision relates to official functions that the President may wish to give for the opening and closing of the General Assembly and for visiting dignitaries during the general debate and at other times during his or her appointment.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

1.13 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and rules 155, 156 and 157 of the rules of procedure of the Assembly. The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986, 42/414 and 42/225, section VI, of 21 December 1987 and 47/219 A, section XV, of 23 December 1992. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985 and 45/249 of 21 December 1990, and include the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to resolution 37/131 of 17 December 1982. The resources requested also provide for the salaries and common staff costs of the Advisory Committee's secretariat as well as other support costs, including travel and subsistence allowance for substantive staff servicing meetings of the Advisory Committee away from Headquarters.

Table 1.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 372.0	2 147.3	–	–	2 147.3	135.5	2 282.8
Other staff costs	0.9	14.9	(6.4)	(42.9)	8.5	0.4	8.9
Non-staff compensation	318.7	327.2	–	–	327.2	9.8	337.0
Travel	1 604.9	2 217.2	189.6	8.5	2 406.8	615.5	3 022.3
General operating expenses	10.7	14.7	7.0	47.6	21.7	1.0	22.7
Supplies and materials	1.0	3.3	–	–	3.3	0.2	3.5
Furniture and equipment	4.1	17.2	(14.5)	(84.3)	2.7	0.2	2.9
Total	**3 312.3**	**4 741.8**	**175.7**	**3.7**	**4 917.5**	**762.6**	**5 680.1**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
150.7	–	(i) United Nations organizations	–
523.2	–	(ii) Extrabudgetary activities Peacekeeping operations	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
673.9	**–**		**–**
3 986.2	**4 741.8**		**5 680.1**

Table 1.9 **Post requirements**

Organizational unit: Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	4	4	–	–	–	–	4	4
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
Grand total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**

Resource requirements (at current rates)

Posts

1.14 The provision of $2,147,300 under this heading would cover the cost of posts indicated in table 1.9 above, reflecting the continuation in the biennium 2000–2001 of the current staffing structure of the secretariat of the Advisory Committee.

Other staff costs

1.15 A provision of $8,500 is requested for overtime to provide for the required support staff during periods of peak workload of the Committee's meetings.

Non-staff compensation

1.16 Requirements of $327,200 relate to the compensation ($271,400) and pension ($55,800) of the Chairman of the Advisory Committee. The provision reflects the relevant resolutions and related procedures for determining the levels of compensation and pension, which are cited above.

Travel

1.17 The provision of $2,406,800 under this heading relates to the following:

(a) $2,276,200 for travel of representatives, based on the assumption that during the biennium 2000–2001 the Advisory Committee will hold 6 sessions totalling 70 weeks (33 in 2000 and 37 in 2001), including 66 weeks at Headquarters and 4 weeks (3 in 2000 and 1 in 2001) away from Headquarters. The estimates are based on the assumption that 13 members not stationed in New York are entitled to the payment of travel and subsistence allowance. The assumptions made in the programme budget for the biennium 1998–1999 provided for travel and subsistence entitlements for 12 members. Actual requirements during the biennium 2000–2001, however, will be based on the detailed programme of work for the biennium, depending on the requirements of the General Assembly and other legislative bodies as well as changes in the actual number of members who are not stationed in New York;

(b) Pursuant to the provisions of Assembly resolution 47/219 A, section XV, an amount of $80,400 is included for the reimbursement of air fares for the spouses of the 13 members of the Advisory Committee, provided that in the preceding year the Advisory Committee met for at least six months;

(c) A provision of $50,200 is requested to cover travel and subsistence allowance for members of the secretariat of the Advisory Committee during its sessions away from Headquarters.

General operating expenses and supplies and materials

1.18 The estimates under general operating expenses ($21,700) will provide for maintenance of 11 personal computers, while those under supplies and materials ($3,300) relate to the purchase of data-processing supplies.

Furniture and equipment

1.19 Estimated requirements of $2,700 under this heading relate to replacement of six outdated desktop laser-jet III printers, which by the time they are replaced will have been in use for over five years.

3. Committee on Contributions

1.20 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and rules 158, 159 and 160 of the rules of procedure of the Assembly. The Committee advises the Assembly on the apportionment of the expenses of the United Nations among its Members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment, on action to be taken if Members fall into default with their contributions and on any action to be taken with regard to the application of Article 19 of the Charter.

Table 1.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	343.8	455.3	(57.5)	(12.6)	397.8	19.3	417.1
Total	**343.8**	**455.3**	**(57.5)**	**(12.6)**	**397.8**	**19.3**	**417.1**

Resource requirements (at current rates)

Travel

1.21 Estimated requirements of $397,800 relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of four weeks during each session of the General Assembly. It is anticipated that the Committee will meet for four weeks in 2000 and three weeks in 2001, and it is assumed that four of its members will be based in New York. Actual requirements may be affected by changes in the membership of the Committee and in the duration of its sessions. The decrease of $57,500 reflects the net effect of not carrying over resources related to the special session of the Committee in 1999, partly offset by a slight increase in the actual cost of travel and subsistence of the 14 members of the Committee entitled to such payments.

4. United Nations Board of Auditors (including its secretariat)

1.22 The United Nations Board of Auditors, which was established by the General Assembly in its resolution 74 (I) of 7 December 1946, consists of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations and Rules of the United Nations. The Board of Auditors performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. The Board of Auditors, in addition to expressing an opinion on the financial statements, is also required to make observations with respect to the efficiency of financial procedures, the accounting system, the internal financial controls and, in general, the administration and management of the United Nations.

1.23 Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors, established by the General Assembly in its resolution 1438 (XIV) of 5 December 1959, consisting of members of the United Nations Board of Auditors and the appointed external auditors, the specialized agencies and the International Atomic Energy Agency.

1.24 The secretariat of the Board provides substantive, technical and administrative support to the Board, its Audit Operations Committee and the Panel of External Auditors and its Technical Group, including research and analysis of documentation relevant to their activities. In addition, the secretariat of the Board makes the necessary arrangements for the holding of two sessions of the Board, one session of the Panel and one session of the Technical Group each year; develops the working papers and prepares reports in respect of items on the agenda of the sessions; prepares summary records of the meetings of the Board, the Panel, its Technical Group and the Audit Operations Committee; and provides liaison between those organs and other United Nations bodies.

1.25 The estimated requirements for the Board, including its secretariat, would amount to $4,490,800. This relates to the regular budget share of the audit fees to be paid to members of the Board; the costs associated with their attendance at meetings of the Board and the Panel of External Auditors; provisions for the salaries and common staff costs of the secretariat of the Board; and other support costs, including travel and subsistence allowance for staff servicing meetings of the Panel of External Auditors and its Technical Group or the Board of Auditors away from Headquarters.

1.26 As indicated in table 1.11 below, total extrabudgetary resources are estimated at $6,906,300. The resources consist of the following:

(a) One staff member at the General Service level made available to the office from the special account in support of extrabudgetary administrative structures, estimated at $114,000, and audit costs for technical cooperation projects undertaken by the Department of Economic and Social Affairs, ECLAC,

ECE, ECA, ESCAP, ESCWA and UNCTAD, which are charged to the special account in support of technical cooperation activities ($259,400);

(b) Direct charges to trust funds for the related audits performed on individual trust funds ($242,300);

(c) Audit costs related to ongoing peacekeeping missions as well as missions in liquidation, which are funded by individual assessments, the related appropriation of which is included in the budgets of the missions themselves, namely, UNMOT, UNIKOM, UNFICYP, UNIFIL, UNDOF, MONUA, MINURSO, UNOMIG, MIPONUH, UNMIBH, UNPREDEP, the United Nations Logistics Base at Brindisi, Italy, UNOMSIL and MINURCA ($1,809,900);

(d) External audit paid directly from the respective budgets of other United Nations programmes and affiliated bodies, such as UNHCR, ITC, UNRWA, UNEP, the Global Environment Facility, UNHHSF, UNJSPF, UNDP, the United Nations Office for Project Services, UNFPA, UNICEF, UNITAR, UNU, the United Nations Framework Convention on Climate Change, the International Seabed Authority, the United Nations Fund for International Partnerships, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda ($4,480,700).

Table 1.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	746.9	729.2	191.5	26.2	920.7	51.7	972.4
Other staff costs	11.7	26.7	–	–	26.7	1.3	28.0
Travel	27.9	17.9	8.7	48.6	26.6	1.3	27.9
Contractual services	3 130.2	3 069.8	408.4	13.3	3 478.2	169.0	3 647.2
General operating expenses	43.8	42.4	(9.7)	(22.8)	32.7	1.6	34.3
Furniture and equipment	5.0	4.5	1.4	31.1	5.9	0.2	6.1
Total	**3 965.5**	**3 890.5**	**600.3**	**15.4**	**4 490.8**	**225.1**	**4 715.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
135.5	114.0	(i) United Nations organizations	114.0
		(ii) Extrabudgetary activities	
306.5	259.1	Technical cooperation reimbursement resources	259.4
–	–	Peacekeeping operations	–
–	85.0	Substantive activities	–
		(b) Substantive activities	
225.5	225.5	Reimbursement from trust funds for the cost of external audit	242.3
		(c) Operational activities	
2 154.3	1 994.7	Peacekeeping missions	1 809.9
3 447.4	3 890.7	Other United Nations programmes and affiliated bodies	4 480.7
6 269.2	**6 569.0**	**Total**	**6 906.3**
10 234.7	**10 459.5**	**Total (1) and (2)**	**11 622.2**

Table 1.12 **Post requirements**

Organizational unit: Secretariat of the United Nations Board of Auditors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-4/3	–	1	–	–	–	–	–	1
Total	**1**	**2**	**–**	**–**	**–**	**–**	**1**	**2**
General Service category								
Other level	4	4	–	–	1	1	5	5
Total	**4**	**4**	**–**	**–**	**1**	**1**	**5**	**5**
Grand total	**5**	**6**	**–**	**–**	**1**	**1**	**6**	**7**

Resource requirements (at current rates)

1.27 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence allowance for the three Board members as well as salaries and travel and subsistence allowance for their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are furnished in part by the regular budget and in part by extrabudgetary resources.

Posts

1.28 The provision of $920,700 under this heading relates to salaries and common staff costs of the secretariat of the Board, consisting of one D-1, one P-3 and four General Service (Other level) posts. The establishment of a new P-3 post is proposed in view of the increased workload of the secretariat, particularly the work related to special audit assignments. During the past years, a number of special reviews have been requested by the General Assembly. In order to meet the increased workload, in particular with respect to the preparation of reports to be submitted to the Assembly, an additional post at the P-3 level is required to strengthen the office and to provide support to the Executive Secretary of the Board, which is the only other Professional or higher level post in the office.

Other staff costs

1.29 Resource requirements of $26,700 relate to general temporary assistance ($16,300) and overtime ($10,400) to provide coverage during periods of peak workload.

Travel

1.30 The requirements of $26,600 relate to the servicing of meetings of the Panel of External Auditors and its Technical Group and special sessions of the Board of Auditors when held away from Headquarters, and travel to annual meetings of representatives of the internal audit services of United Nations organizations and multilateral financial institutions. The increase of $8,700 reflects actual experience during the previous biennium.

Contractual services

1.31 The amount of $3,478,200, reflecting an increase of $408,400, covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors

and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors and attendance by the Chairman of the Board at sessions of the General Assembly. Audit assignments have increased owing to the additional number of audits requested by the Assembly. Accordingly, members of the Board are required to provide additional staff, resulting in an increase in the cost of salaries, travel and subsistence for those staff.

General operating expenses

1.32 The provision of $32,700 under general operating expenses relates to maintenance of office automation equipment, consisting of 11 personal computers ($21,700) and communications costs ($11,000). The decrease of $9,700 reflects reduced communications costs in accordance with expenditure patterns.

Furniture and equipment

1.33 The requested amount of $5,900 will cover the cost of two new Intel Pentium processors ($3,600) and two desktop printers ($900) and the replacement of three desktop printers ($1,400).

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.34 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. In accordance with the request made by the Assembly at its forty-sixth session that its subsidiary bodies adjust their work programmes to conform to the biennial work programme of the Fifth Committee, it is anticipated that a regular session of the Board would be held only once during the biennium (in 2000), and its Standing Committee would meet in New York in 2001. The Assembly exercises legislative authority on behalf of all participating organizations.

1.35 The expenses incurred in the administration of the regulations by the Staff Pension Committee of a member organization are met out of the general budget of the organization. Since the Fund's central secretariat grew out of the original secretariat of the United Nations Staff Pension Committee, however, and continued to handle pension administration for the United Nations, by special arrangement with the United Nations Joint Staff Pension Board, the Fund's secretariat continued to handle pension administration for the United Nations. For these services the United Nations reimburses UNJSPF in accordance with arrangements agreed upon by the United Nations and the Fund. The resources requested below represent the United Nations share of the cost of the central secretariat of the Fund, since the Fund secretariat acts as the secretariat of the United Nations Staff Pension Committee.

Table 1.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	78.5	148.3	12.9	8.6	161.2	7.8	169.0
Grants and contributions	3 170.9	3 860.6	1 541.0	39.9	401.6	262.5	5 664.1
Total	**3 249.4**	**4 008.9**	**1 553.9**	**38.7**	**5 562.8**	**270.3**	**5 833.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
	2 017.1	2 300.2	(a) Services in support of: (i) United Nations organizations	2 564.1
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**2 017.1**	**2 300.2**		**2 564.1**
Total (1) and (2)	**5 266.5**	**6 309.1**		**8 397.2**

Resource requirements (at current rates)

1.36 As indicated in table 1.13 above, the regular budget's share in the cost of the central secretariat of the Fund is estimated at $5,562,800. The share of extrabudgetary programmes in 2000–2001 is approximately $2,564,100. These estimates reflect the revised arrangements between the United Nations and UNJSPF, as approved by the General Assembly in its resolution 53/210 of 18 December 1998. Under those arrangements, the one-third/two-thirds formula (whereby one third of the costs are borne by the United Nations and two thirds are borne by the Fund) applied to determine the United Nations/UNJSPF share of the salaries and related costs of the central secretariat of the Fund was extended, effective 1 January 1999, to cover the costs of additional temporary assistance, audit costs and computer services, including mainframe services provided to the Fund by the International Computing Centre (INTERNATIONAL COMMUNITY) at Geneva. Under the new arrangements, the Fund will reimburse the United Nations for the total cost of the space occupied by the Investment Management Service and two thirds of the cost of space occupied by its central secretariat in New York and Geneva. The United Nations will continue to provide other services previously provided to the Fund, such as staff payroll processing, personnel and procurement functions, miscellaneous supplies and certain telecommunications costs, on the understanding that should there be any adjustment to the agreement reached as to the one-third/two-thirds formula or should any requests be made for additional costs to be absorbed by the United Nations, the United Nations would reserve its position on the current practice of full absorption of such indirect costs.

1.37 At the time of the preparation of the present proposal, the 2000–2001 administrative budget of the Fund was not yet available and, when prepared, it will still be subject to review by its Standing Committee and the General Assembly. Implications for the regular budget, if any, of action to be taken by the Standing Committee and the decision by the Assembly in connection with the 2000–2001 budget of the Fund will be the subject of a statement of programme budget implications that will be submitted to the Assembly during its consideration of the report of UNJSPF.

Travel

1.38 The resources requested ($161,200) are based on the assumption that the Board will meet once in 2000, most probably in Europe, and that there will be at least one meeting of the Standing Committee in 2001. It is assumed that all 20 members and alternates will attend the Board session and that only 12 members and alternates will attend the meeting of the Standing Committee.

Grants and contributions

1.39 The estimated requirements ($5,401,600) relate to the share of the regular budget in the expenses of the central secretariat of UNJSPF, excluding reimbursements anticipated from United Nations funds and programmes (UNDP, UNFPA and UNICEF). These costs are further broken down below:

(a) Contributions to the staff costs of the central secretariat of the Fund: $3,523,100. The total cost of the Fund's central secretariat is estimated at $5,823,200, of which 60.5 per cent would be a charge

to the regular budget and 39.5 per cent, or $2,300,200, would be funded from extrabudgetary activities. The total costs to be reimbursed by the United Nations to the Fund represent one third of the cost of 106 established posts, 95 in New York (1 at the Assistant Secretary-General equivalent level, 2 D-1, 4 P-5, 10 P-4, 13 P-3, 1 P-2 and 64 General Service, four at the Principal level) and 11 in Geneva (1 each at the P-5, P-4 and P-3 levels and 8 General Service), and one third of the cost of provisions under general temporary assistance (equivalent to 24 work-months for each of seven posts, 2 P-3 and 5 General Service, of which one is at Geneva) and overtime;

(b) Contribution to the cost of internal audit: $189,900. It was estimated that 50 per cent of audit costs were related to the Investment Management Service and 50 per cent were related to activities of the central secretariat of the Fund. It was agreed, therefore, that the United Nations share of the audit costs would represent one third of 50 per cent of the audit costs. The estimates included under this subsection reflect one third of the cost of internal audit based on the Fund's budget for the 1998–1999 biennium. The share of the regular budget in the cost of the Board of External Auditors is budgeted under the United Nations Board of Auditors;

(c) Contribution to the cost of mainframe services provided by INTERNATIONAL COMMUNITY: $1,219,000. The secretariat of the Fund estimates that the cost of mainframe services to be provided by INTERNATIONAL COMMUNITY would amount to $3,657,000 for the biennium 2000–2001. One third of that cost would be borne by the regular budget;

(d) Contribution to other computer costs: $469,600. The secretariat of the Fund estimates that the other computer costs would amount to $1,409,000. One third of that cost would be reimbursed by the regular budget to UNJSPF.

6. Committee for Programme and Coordination

1.40 In its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should be composed of 34 States Members of the United Nations, elected for a three-year term on the basis of equitable geographical distribution. In paragraph 12 of its resolution 31/93 of 14 December 1976, the Assembly authorized the payment of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) to the members of the Committee as a special exception to the basic principles contained in paragraph 2 of resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year. The provisions under this heading reflect the continuation of the arrangements called for by the Assembly in the resolutions mentioned above.

Table 1.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	743.1	819.7	–	–	819.7	39.9	859.6
Total	**743.1**	**819.7**	**–**	**–**	**819.7**	**39.9**	**859.6**

Resource requirements (at current rates)

Travel

1.41 The provision of $819,700 would cover travel and subsistence for members of the Committee attending its sessions and for the Chairman when attending sessions of the Economic and Social Council and the General Assembly. It is assumed that the Committee for Programme and Coordination will meet for six weeks in 2000 and four weeks in 2001 and that a resumed session of the Committee will be required in 2000 in order to consider the outline of the programme budget for the biennium 2002–2003.

B. Executive direction and management

1.42 Executive direction and management covers the requirements of the Secretary-General, the Executive Office of the Secretary-General, the Office of the Director-General of the United Nations Office at Geneva, the Office of the Director-General of the United Nations Office at Vienna, the Office of the Director-General of the United Nations Office at Nairobi and the United Nations Liaison Office at Addis Ababa. The total resources requested amount to $27,568,300.

1.43 Included in the estimates is a new provision proposed for the biennium 2000–2001 for the establishment of the Office of the Director-General in Nairobi pursuant to General Assembly resolution 52/220. In line with the same resolution, provisions for the United Nations Liaison Office at Addis Ababa are reflected under this section.

Table 1.15 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Executive direction and management							
1. The Secretary-General	1 766.3	1 872.9	53.7	2.8	1 926.6	90.0	2 016.6
2. Offices of the Secretary-General	13 399.2	17 813.4	985.7	5.5	18 799.1	1 083.9	19 883.0
3. Office of the Director-General, United Nations Office at Geneva	4 672.5	4 266.5	–	–	4 266.5	65.2	4 331.7
4. Office of the Director-General, United Nations Office at Vienna	1 842.0	1 799.7	–	–	1 799.7	52.5	1 852.2
5. Office of the Director-General, United Nations Office at Nairobi	–	–	396.7	–	396.7	46.7	443.4
6. United Nations Liaison Office at Addis Ababa	–	313.0	66.7	21.3	379.7	8.8	388.5
Total	**21 680.0**	**26 065.5**	**1 502.8**	**5.7**	**27 568.3**	**1 347.1**	**28 915.4**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
324.7	215.0	(i) United Nations organizations	216.0
		(ii) Extrabudgetary activities	
–	–	Extrabudgetary substantive activities	–
705.2	600.0	Peacekeeping operations	720.9
		(b) Substantive activities	
224.1	–	Trust Fund for Personal and Real Property Willed to the United Nations	–
–	30.0	Trust Fund for Preventive Action	–
–	18.1	Trust Fund for United Nations Reform	–
350.4	228.1	Trust Fund for Special Projects of the Secretary-General	–
–	–	(c) Operational projects	–
1 604.4	**1 091.2**	**Total**	**936.9**
23 284.4	**27 156.7**	**Total (1) and (2)**	**29 852.3**

Table 1.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	18 325.0	21 340.9	608.5	2.8	21 949.4	1 076.8	23 026.2
Other staff costs	599.9	974.0	467.3	47.9	1 441.3	68.1	1 509.4
Consultants and experts	184.7	449.8	(67.6)	(15.0)	382.2	18.5	400.7
Travel	1 804.9	2 004.7	344.8	17.1	2 349.5	114.2	2 463 7
Contractual services	27.2	35.8	8.9	24.8	44.7	2.2	46.9
General operating expenses	469.4	748.1	(38.6)	(5.1)	709.5	33.6	743.1
Hospitality	165.4	272.4	1.6	0.5	274.0	13.3	287.3
Supplies and materials	65.2	81.4	28.1	34.5	109.5	5.4	114.9
Furniture and equipment	38.3	158.4	149.8	94.5	308.2	15.0	323.2
Total	**21 680.0**	**26 065.5**	**1 502.8**	**5.7**	**27 568.3**	**1 347.1**	**28 915.4**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
872.2	600.0	Posts	720.9
390.8	447.2	Other staff costs	216.0
91.4	34.0	Travel	–
–	9.0	Contractual services	–
–	1.0	General operating expenses	–
250.0	–	Others	–
Total	**1 604.4**	**1 091.2**	**936.9**
Total (1) and (2)	**23 284.4**	**27 156.7**	**29 852.3**

Table 1.17 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
Deputy Secretary-General	1	1	–	–	–	–	1	1
Under-Secretary-General	2	2	–	–	–	–	2	2
Assistant Secretary-General	1	1	–	–	–	–	1	1
D-2	6	6	–	–	1	1	7	7
D-1	9	9	–	–	–	–	9	9
P-5	10	12	–	–	1	1	11	13
P-4/3	17	18	–	–	–	–	17	18
P-2/1	4	3	–	–	–	–	4	3
Total	**50**	**52**	**–**	**–**	**2**	**2**	**52**	**54**
General Service category								
Principal level	9	9	–	–	–	–	9	9
Other level	55	55	–	–	1	1	56	56
Total	**64**	**64**	**–**	**–**	**1**	**1**	**65**	**65**
Other categories								
Local level	1	2	–	–	–	–	1	2
Total	**1**	**2**	**–**	**–**	**–**	**–**	**1**	**2**
Grand total	**115**	**118**	**–**	**–**	**3**	**3**	**118**	**121**

1. The Secretary-General

1.44 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions, reporting to and requesting guidance from the General Assembly and the Security Council as

appropriate. The Secretary-General uses his best efforts to assist in settling disputes between States, and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in efforts to secure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, he has a coordinating function in relation to the entire United Nations system of organizations.

Table 1.18 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	672.1	549.9	–	–	549.9	23.1	573.0
Travel	610.3	767.7	45.5	5.9	813.2	39.5	852.7
General operating expenses	332.8	273.0	12.9	4.7	285.9	13.9	299.8
Hospitality	150.1	235.0	(4.7)	(2.0)	230.3	11.2	241.5
Supplies and materials	1.0	–	–	–	–	–	–
Furniture and equipment	–	47.3	–	–	47.3	2.3	49.6
Total	**1 766.3**	**1 872.9**	**53.7**	**2.8**	**1 926.6**	**90.0**	**2 016.6**

Resource requirements (at current rates)

Posts

1.45 The requirements of $549,900 relate to the salary and allowances of the Secretary-General.

Travel

1.46 The actual travel requirements of the Secretary-General cannot be foreseen with great accuracy. Based on most recent experience, however, estimated resources at the level of $813,200 are requested.

General operating expenses

1.47 A provision of $285,900 under general operating expenses is proposed for maintenance of the Secretary-General's residence. The provision would cover the cost of certain regular operating costs such as utilities, real estate taxes, contractual services and other miscellaneous maintenance services.

Hospitality

1.48 The provision of $230,300 under this heading relates to requirements for official functions. The Secretary-General extends official hospitality on the occasion of visits to Headquarters of Heads of State and other dignitaries and other state functions.

Furniture and equipment

1.49 The provision of $47,300 relates to the replacement of one official vehicle. In the past, provisions under this heading were not utilized as the requirement for vehicles was met through the loan of vehicles from outside sources. The continuation of the existing loans for the biennium 2000–2001 cannot be guaranteed at this point. A provision for the replacement of one vehicle has therefore been included in the estimates.

2. Executive Office of the Secretary-General

1.50 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. Included in this Office are resources for the Deputy Secretary-General,

the post of which was established by the General Assembly in its resolution 52/12 B of 19 December 1997. This organizational unit is also responsible for development financing, strategic planning, political, economic and inter-agency affairs, peace-building strategies for Africa and protocol, liaison and representation. Resources for the Office of External Relations are included under this Office.

1.51 The function of the Office of External Relations, as outlined in annex II to General Assembly resolution 52/220, is outreach, promotion and maintenance of the relations of the United Nations in civil society, including non-governmental organizations, the business world, academic institutions, foundations, professional associations, parliamentarians, trade unions and the religious community. Its work is complementary to that of the Department of Public Information. While the latter disseminates information to the press and other media and the general public, as well as providing services to non-governmental organizations associated with it, the Office of External Relations focuses on an in-depth relationship between key institutions of civil society and the Secretary-General. The Office chairs an interdepartmental working group that provides advice to the Secretary-General on his relationship with non-governmental organizations. It works closely with the speech-writers and the Spokesman for the Secretary-General and confers with the Protocol and Liaison Service in connection with requests and visits by leaders of civil society, but does not undertake protocol functions. In close cooperation with the Department of Public Information, the Office of External Relations develops a communication strategy and core message that is consistent, compelling and well coordinated.

1.52 Also included in the proposals under this Office are provisions related to a small secretariat, headed by a Coordinator, for activities related to the Millennium Assembly and the Millennium Summit pursuant to General Assembly resolution 53/202 of 17 December 1998. The resources required in this connection are estimated at $639,000.

1.53 The estimated extrabudgetary resources, amounting to $720,900, relate to three posts (1 D-2, 1 P-5 and 1 General Service) from the peacekeeping support account required for following developments in the Security Council on peacekeeping matters; providing overall direction to departments with responsibility for peacekeeping; and ensuring effective coordination of the activities that have an impact on or contribute to peacekeeping.

Table 1.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	11 408.8	14 835.9	303.1	2.0	15 139.0	906.0	16 045.0
Other staff costs	532.6	881.3	448.0	50.8	1 329.3	64.5	1 393.8
Consultants and experts	184.7	449.8	(67.6)	(15.0)	382.2	18.5	400.7
Travel	1 029.7	1 073.1	184.0	17.1	1 257.1	61.1	1 318.2
Contractual services	27.2	35.8	8.9	24.8	44.7	2.2	46.9
General operating expenses	136.6	417.8	(65.1)	(15.5)	352.7	17.2	369.9
Hospitality	1.4	4.7	(0.2)	(4.2)	4.5	0.2	4.7
Supplies and materials	64.2	47.4	41.8	88.1	89.2	4.4	93.6
Furniture and equipment	14.0	67.6	132.8	196.4	200.4	9.8	210.2
Total	**13 399.2**	**17 813.4**	**985.7**	**5.5**	**18 799.1**	**1 083.9**	**19 883.0**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
		(ii) Extrabudgetary activities	
705.2	600.0	Peacekeeping operations	720.9
		(b) Substantive activities	
		Trust Fund for Personal and Real	
224.1	–	Property Willed to the United Nations	–
–	30.0	Trust Fund for Preventive Action	–
–	18.1	Trust Fund for United Nations Reform	–
		Trust Fund for Special Projects of the	
350.4	228.1	Secretary-General	–
–	–	(c) Operational projects	–
1 297.7	**876.2**	**Total**	**720.9**
14 678.9	**18 689.6**	**Total (1) and (2)**	**20 603.9**

Table 1.20 **Post requirements**

Organizational unit: Executive Office of the Secretary-General

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
Deputy Secretary-General	1	1	–	–	–	–	1	1
Under-Secretary-General	1	1	–	–	–	–	1	1
Assistant Secretary-General	1	1	–	–	–	–	1	1
D-2	6	6	–	–	1	1	7	7
D-1	6	6	–	–	–	–	6	6
P-5	6	7	–	–	1	1	7	8
P-4/3	12	13	–	–	–	–	12	13
P-2/1	3	2	–	–	–	–	3	2
Total	**36**	**37**	**–**	**–**	**2**	**2**	**38**	**39**
General Service category								
Principal level	6	6	–	–	–	–	6	6
Other level	42	42	–	–	1	1	43	43
Total	**48**	**48**	**–**	**–**	**1**	**1**	**49**	**49**
Grand total	**84**	**85**	**–**	**–**	**3**	**3**	**87**	**88**

Resource requirements (at current levels)

Posts

1.54 The estimated requirements of $15,139,000, reflecting resource growth of $303,100, would provide for 85 posts indicated in table 1.20 above. The resource growth relates to the proposal for the establishment

of a new P-5 post to assist the Deputy Secretary-General in her responsibilities related to the ongoing reform process and the reclassification of a speech-writer's post from the P-2 to the P-3 level.

1.55 The function of the P-5 post would be to provide assistance to the Deputy Secretary-General in fulfilling her functions related to chairing the Steering Committee on Reform and Management, including follow-up on overall interdepartmental management issues. The incumbent would assist and advise the Deputy Secretary-General on the progress of intergovernmental debates and related legislative activity. The proposed reclassification of the speech-writer's post to the P-3 level reflects the nature of the work performed.

Other staff costs

1.56 Resources of $1,329,300 relate to general temporary assistance ($732,300) and overtime ($597,000). These resources are broken down further below:

(a) A new and one-time provision under general temporary assistance in the amount of $564,000 for activities related to the Millennium Assembly and the Millennium Summit, consisting of resources equivalent to the annual cost of five staff (1 at the Assistant Secretary-General level for the Coordinator, 1 each at the P-5 and P-4 levels and 2 at the General Service level);

(b) The balance of resources requested for general temporary assistance ($168,300) would cover the cost of the replacement of staff on maternity leave or sick leave and for additional staff required during periods of peak workload, including provisions for the fifty-fifth and fifty-sixth sessions of the General Assembly;

(c) Overtime requirements estimated at $597,000 are based on experience during past bienniums.

Consultants and experts

1.57 The proposed amount of $382,200, reflecting a reduction of $67,600, relates to outside expertise required by the Secretary-General and the Deputy Secretary-General to provide them with advice in various areas. Included in the estimates are resources related to the needs of the Strategic Planning Unit to supplement its capabilities for analysing and synthesizing research and the need to seek input from sources outside the Organization. Actual expenditures during the first half of the biennium 1998–1999 indicate that the resources could be reduced by $67,600.

Travel

1.58 The resources requested ($1,257,100) relate to the cost of travel undertaken by individual staff members at the request of the Secretary-General, including the Deputy Secretary-General, staff who accompany the Secretary-General as members of his immediate party and personal aides who are responsible for his security and administrative support while travelling. The resource growth of $184,000 is based on experience gained in 1998, and may be attributed to the fact that no separate provisions under travel were requested for the Deputy Secretary-General, as well as for the new and additional activities of the staff of the new units established under General Assembly resolution 52/220. Included in the growth are provisions of $60,000 for the travel of the Coordinator of the Millennium Assembly and his staff for the implementation of activities related to it.

Contractual services

1.59 Provisions of $44,700 relate to the costs of printing stationery for the Secretary-General and the Deputy Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for the Protocol and Liaison Service and the Executive Office and for courtesy tickets.

General operating expenses

1.60 Estimated requirements of $352,700 would cover the costs of maintaining office automation equipment ($124,600) and of communications ($228,100). The decrease of $65,100 results mainly from the difference between the revised appropriation and the unit rates used for costing the biennial estimates for office automation maintenance.

Hospitality

1.61 Based on expenditure patterns, a provision of $4,500 is proposed under this heading. The resources would be utilized to reimburse staff not entitled to representation allowance but who are required to extend hospitality to members of delegations, members of Governments or non-governmental organizations, or to officials of intergovernmental organizations other than organizations within the United Nations common system.

Supplies and materials

1.62 The provision requested ($89,200) relates to the cost of office automation and other supplies and official gifts presented by the Secretary-General to Heads of State and other dignitaries, in particular on the occasion of state visits by the Secretary-General. The increase of $41,800 is partly due to provisions for supplies and materials now being proposed for the additional staff of the Office, as authorized by resolutions 52/12 B and 52/220, and also for unanticipated requirements related to office automation equipment, such as for the purchase of additional computer chips.

Furniture and equipment

1.63 Estimated requirements of $200,400 under this heading relate to the replacement of office automation equipment. The resources, reflecting an increase of $132,800, would cover the cost of replacing 89 personal computers and printers. It will be recalled that the 1996–1997 appropriations related to the Office's replacement programme, amounting to $294,000, was surrendered during that biennium in response to the reductions mandated by the General Assembly in its resolution 50/214 of 23 December 1995. The 1998–1999 appropriation in the amount of $67,600 reflected the partial restoration of the 1996–1997 requirements and was used to upgrade existing office automation equipment. The 2000–2001 requirements reflect the fact that no resources have been made available to the Office since the biennium 1992–1993.

3. Office of the Director-General, United Nations Office at Geneva

1.64 The Under-Secretary-General, Director-General of the United Nations Office at Geneva, performs the functions of the Office as described in the Organization Manual of the Secretariat (ST/SGB/Organization, section S). In keeping with the Secretary-General's priorities, including the ongoing reform process, while maintaining its role as a venue for multilateral diplomacy and international forums for consultations, the Office has an overall objective to continue the process of adjusting the United Nations Office at Geneva to the changing international environment by adapting its activities from both a substantive and an operational standpoint. As the largest United Nations office in Europe, the United Nations Office at Geneva is well-positioned to contribute further to United Nations cooperation with regional entities and structures and will, among its main objectives, develop its initiatives in facilitating relations and exchanges of information between Geneva-based institutions and an increased number of established European intergovernmental bodies. Ties with regional and subregional structures will be strengthened with the aim of developing a common information pool, including the further development of joint electronic databases.

1.65 The core functions of the Office include liaison with permanent missions, academic institutions and non-governmental organizations in consultative status with the Economic and Social Council; protocol and liaison functions with the host country and the Geneva Diplomatic Committee in its work; cooperation with regional mechanisms; analyses of subregional, regional, international security and political issues; legal matters and liaison with the host country on privileges and immunities and other questions affecting United

Nations agreements and consultations covering United Nations programmes in Geneva; liaison and cooperation with heads of specialized agencies; and United Nations representation at the meetings of the legislative bodies of the Geneva-based organizations and at the Administrative Committee on Coordination-related meetings.

1.66 In addition to its established activities with international and other non-governmental organizations, fostering cooperation with other segments of the civil society, such as parliamentarians and local authorities, remains an objective. A better response to the needs of an increased number of lawmakers visiting the United Nations Office at Geneva in the context of the Inter-Parliamentary Union or national official delegations has to be addressed. A response to the local and European academic and research communities and a willingness to develop synergies and complementarity with Geneva-based United Nations and non-United Nations entities with a research and/or training capacity needs to be developed further. To that end, the Office is exploring the establishment of such a network, which would gradually include relevant institutions elsewhere in Europe and lead to the creation of a repository of expertise in support of good governance and sustainable economic and social development.

1.67 The estimated extrabudgetary resources, amounting to $216,000, will be used to backstop activities in relation to extrabudgetary support for the work of the Geneva-based United Nations offices.

Table 1.21 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	4 496.5	4 027.2	–	–	4 027.2	57.0	4 084.2
Other staff costs	43.6	54.5	(10.9)	(20.0)	43.6	0.7	44.3
Travel	116.8	96.7	28.8	29.7	125.5	6.1	131.6
General operating expenses	–	7.2	4.2	58.3	11.4	0.2	11.6
Hospitality	4.5	23.4	–	–	23.4	0.4	23.8
Supplies and materials	–	25.3	(16.7)	(66.0)	8.6	0.2	8.8
Furniture and equipment	11.1	32.2	(5.4)	(16.7)	26.8	0.6	27.4
Total	**4 672.5**	**4 266.5**	**–**	**–**	**4 266.5**	**65.2**	**4 331.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
		(ii) Extrabudgetary activities	
–	–	Extrabudgetary substantive activities	–
326.5	215.0	(b) Substantive activities	216.0
–	–	(c) Operational projects	–
326.5	**215.0**		**216.0**
4 999.0	**4 481.5**		**4 547.7**

Table 1.22 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	–	–	2	2
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**9**	**9**	**–**	**–**	**–**	**–**	**9**	**9**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	8	8	–	–	–	–	8	8
Total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
Grand total	**19**	**19**	**–**	**–**	**–**	**–**	**19**	**19**

Resource requirements (at current rates)

Posts

1.68 Requirements of $4,027,200 under this heading relate to the costs of the posts indicated in table 1.22.

Other staff costs

1.69 The provisions of $43,600 under this heading relate to general temporary assistance ($38,700) and overtime ($4,900). These resources are required to cover periods of peak workload, the replacement of staff during extended sick leave and maternity leave and the recruitment of additional staff required during visits of the Secretary-General and Heads of State and Government and during special conferences. Based on expenditure patterns experienced in 1996–1997 and during the first year of the biennium 1998–1999, a reduction of $10,900 is proposed.

Travel

1.70 The estimated requirements ($125,500) would provide for travel of the Director-General at the request of the Secretary-General as well as staff travel in connection with external relations and inter-agency affairs representation; liaison with non-governmental organizations and the strengthening of cooperation and dialogue with regional institutions and members of the United Nations system of organizations; and consultation travel to Headquarters. The resource growth of $28,800 reflects the expenditure patterns of prior years.

General operating expenses

1.71 The estimated requirements of $11,400 would cover the cost of maintaining existing equipment.

Hospitality

1.72 The provision of $23,400 would cover costs of official functions and group hospitality requiring the observation of protocol, such as activities related to the Economic and Social Council, United Nations Day, joint meetings with regional organizations, celebration of international days in association with academic

and public institutions and visits of Heads of State and Government, heads of official bodies and other representatives visiting Geneva.

Supplies and materials

1.73 The estimated requirements ($8,600) relate to supplies and materials for office automation equipment. The reduction, amounting to $16,700, reflects recent expenditure patterns.

Furniture and equipment

1.74 The estimated requirements ($26,800) would cover the cost of replacing eight personal computers and three printers that are below current standards and that will be more than five years old before the end of the biennium 2000–2001, applications software for the new equipment and application software updates for existing equipment.

4. Office of the Director-General, United Nations Office at Vienna

1.75 The functions of the Office of the Director-General are outlined in ST/SGB/Organization, section UNOV. Coordination of the activities of the Office is entrusted to the Director-General, who is responsible for the Secretary-General's representation in Vienna, the executive direction and management of the United Nations Office at Vienna, including the Office for Outer Space Affairs and the United Nations Information Service in Vienna, and maintaining liaison with the host Government, permanent missions, non-governmental organizations and other United Nations entities in Vienna. The responsibilities of the Director-General are combined with those of the Executive Director of the United Nations Office for Drug Control and Crime Prevention. The Office of the Executive Director is integrated with that of the Director-General and is supported by resources of the United Nations Office for Drug Control and Crime Prevention. For the Office of the Director-General itself, the functions can be stated as follows:

(a) To assist the Director-General with the executive direction and management of the United Nations Office at Vienna and the coordination of the activities of its units;

(b) To cooperate with the host Government and to provide protocol services to the United Nations offices at Vienna including processing letters of credentials for the heads of permanent missions in Vienna, and maintaining liaison with non-governmental organizations;

(c) To provide legal services to the United Nations offices in Vienna;

(d) To arrange for representation of the United Nations at meetings and conferences held in Vienna;

(e) To coordinate with UNIDO, IAEA and the provisional Technical Secretariat of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization on common policy matters affecting the entities based in Vienna;

(f) To maintain liaison with the Executive Office of the Secretary-General and other Secretariat units at Headquarters.

1.76 During the biennium 2000–2001, the Office will effectively support the work of the Director-General in his capacity as head of the United Nations Office at Vienna and as the Executive Director of Vienna-based substantive programmes and strengthen relations with the host Government, permanent missions, accredited non-governmental organizations, Vienna-based United Nations entities and other intergovernmental organizations.

Table 1.23 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	1 747.6	1 614.9	–	–	1 614.9	45.7	1 660.6
Other staff costs	23.7	38.2	–	–	38.2	1.2	39.4
Travel	48.1	67.2	–	–	67.2	3.3	70.5
General operating expenses	–	50.1	(14.4)	(28.7)	35.7	1.1	36.8
Hospitality	9.4	9.3	–	–	9.3	0.2	9.5
Supplies and materials	–	8.7	–	–	8.7	0.2	8.9
Furniture and equipment	13.2	11.3	14.4	127.4	25.7	0.8	26.5
Total	**1 842.0**	**1 799.7**	**–**	**–**	**1 799.7**	**52.5**	**1 852.2**

Table 1.24 Post requirements

Organizational unit: Office of the Director-General, United Nations Office at Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	–	–	2	2
Total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	5	5	–	–	–	–	5	5
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
Grand total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**

Resource requirements (at current rates)

Posts

1.77 The estimated requirements of $1,614,900 under this heading reflect the costs of the posts indicated in table 1.24 above.

Other staff costs

1.78 The resources requested ($38,200) relate to general temporary assistance ($24,600) and overtime ($13,600). These requirements would cover the temporary replacement of staff on extended sick leave or maternity leave and the engagement of additional staff during periods of peak workload, as well as the recruitment of additional staff required in connection with visits of the Secretary-General, Heads of State and Government and other senior officers, during the holding of special conferences and for other special meetings for which the Director-General of the United Nations Office at Vienna is responsible.

Travel

1.79 The resources requested ($67,200) would cover the cost of travel of the Director-General and his staff and include those for the purpose of: (a) official meetings at Headquarters and other duty stations; (b) visiting

Governments in support of activities related to substantive programmes of this duty station; (c) representing the Secretary-General at special events, in particular those taking place in Europe; (d) legal advisers' meetings; and (e) non-governmental organization coordination meetings.

General operating expenses

1.80 The estimated requirements of $35,700 would cover the cost of maintaining the office automation equipment and hardware and software necessary to conduct the planning, management and coordination functions performed by the Office of the Director-General.

Hospitality

1.81 An estimated provision of $9,300 will be needed in connection with the annual visits of Heads of State and Government, the Secretary-General and high-level officials of specialized agencies, as well as for hosting receptions on the occasion of major conferences and meetings convened at Vienna.

Supplies and materials

1.82 Resources under this heading ($8,700) would provide for supplies and materials used for protocol purposes, such as photographic materials and other miscellaneous supplies.

Furniture and equipment

1.83 The provision of $25,700, reflecting growth of $14,400, would cover the purchase of one scanner and software package and a colour printer ($7,400) and the replacement of two laser-jet printers and five personal computers ($18,300).

5. Office of the Director-General, United Nations Office at Nairobi

1.84 The General Assembly, in its resolution 52/220, requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices. In the implementation of that resolution, the administrative budget of the United Nations Office at Nairobi is proposed to be strengthened, including the establishment of the Office of the Director-General under section 1. The proposed Office of the Director-General would carry out executive direction and management functions in Nairobi. The responsibilities of the Director-General are combined with those of the Executive Director of the United Nations Environment Programme. The functions of the Office can be stated as follows:

(a) To assist the Director-General in all functions, including ad hoc responsibilities assigned to him by the Secretary-General;

(b) To cooperate with the host Government and to provide protocol services for the United Nations Office at Nairobi, UNEP and the United Nations Centre for Human Settlements (Habitat) (UNCHS);

(c) To provide legal advisory services for the United Nations Office at Nairobi, UNEP and UNCHS;

(d) To maintain liaison with the Office of the Secretary-General and Headquarters-based Secretariat units.

Table 1.25 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	–	305.4	–	305.4	39.4	344.8
Other staff costs	–	–	24.2	–	24.2	1.5	25.7
Travel	–	–	49.6	–	49.6	2.4	52.0
Hospitality	–	–	6.5	–	6.5	1.3	7.8
Supplies and materials	–	–	3.0	–	3.0	0.6	3.6
Furniture and equipment	–	–	8.0	–	8.0	1.5	9.5
Total	**–**	**–**	**396.7**	**–**	**396.7**	**46.7**	**443.4**

Table 1.26 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Nairobi

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
Total	**–**	**1**	**–**	**–**	**–**	**–**	**–**	**1**
Other categories								
Local level	–	1	–	–	–	–	–	1
Total	**–**	**1**	**–**	**–**	**–**	**–**	**–**	**1**
Grand total	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**2**

Resource requirements (at current rates)

Posts

1.85 The establishment of two new posts (one P-5 and one Local level) is proposed. The proposed P-5 post would provide for a legal adviser, who would also perform protocol and liaison functions as required. The Local level post would provide secretarial support to the legal adviser.

Other staff costs

1.86 The provision of $24,200 relates to general temporary assistance ($21,500) and overtime ($2,700). No experience has yet been gained in the operation of the Nairobi office. To allow for greater flexibility in the recruitment of staff, provisions have been made under general temporary assistance equivalent to the annual cost of one staff member at the Local level. The resources under overtime would cover the cost of hours worked beyond normal working hours.

Travel

1.87 The resources requested ($49,600) would cover the cost of travel by the Director-General and his legal adviser to Headquarters and other duty stations to attend meetings and travel of the Director-General to represent the Secretary-General at special events.

Hospitality

1.88 An estimated provision of $6,500 would cover the cost of hosting receptions on the occasion of major conferences and meetings held in Nairobi and/or visits of high-level representatives of Governments and of other organizations within the common system and visits of the Secretary-General.

Supplies and materials

1.89 Resources under this heading ($3,000) would cover the cost of stationery and supplies required by the staff of the Office.

Furniture and equipment

1.90 The resources requested ($8,000) relate to the acquisition of personal computers and related software.

6. United Nations Liaison Office at Addis Ababa

1.91 The Secretary-General, in his An Agenda for Peace, stressed that preventive diplomacy and peacemaking were the most cost-effective ways by which the United Nations could contribute to the maintenance of international peace and security and thus forestall the suffering and destruction which inevitably occurred when disputes degenerated into armed conflicts.

1.92 In order to strengthen cooperation between the Organization of African Unity (OAU) and the United Nations in the areas of peace and development, the establishment of a liaison office at Addis Ababa was proposed under section 2, Political affairs, of the Secretary-General's proposed programme budget for the biennium 1998–1999. The resources were made available to the Office by redeploying one post at the D-1 level and converting one General Service post into a Local level post from the Department of Political Affairs. The General Assembly, in section III, paragraph 23, of its resolution 52/220, decided that the status of the liaison office at Addis Ababa, as proposed in paragraph 2.50 of the proposed programme budget for the biennium 1998–1999, should be a United Nations office at Addis Ababa and that it should be transferred from 2A to section 1A of the proposed programme budget. Accordingly, the Office continues to be reflected under this section.

1.93 The functions of the Office, as outlined in annex II of resolution 52/220, are as follows:

(a) To facilitate the exchange of information and the coordination of initiatives and efforts in the areas of preventive diplomacy and peacemaking, as well as in the democratization process in Africa: following closely the deliberations of the Mechanism for Conflict Prevention, Management and Resolution of OAU and advising Headquarters of political initiatives of concern to the United Nations discussed by the Mechanism; carrying out liaison with the OAU Division for Conflict Resolution and the Department of Political Affairs at large, with a view to enhancing cooperation of specific political issues of priority concern to the United Nations and OAU; and supporting the activities of the joint United Nations/OAU special representatives;

(b) To coordinate the implementation of the programmes of cooperation between the United Nations system and OAU agreed to at the annual meetings between their secretariats;

(c) To perform such representational functions as may be required and necessary at relevant meetings of OAU at Addis Ababa.

1.94 The Security Council, in its resolution 1197 (1998) of 18 September 1998, endorsed the establishment of a United Nations Preventive Action Liaison Office in OAU and urged the Secretary-General to consider ways of making that Office more effective and also the possibility of appointing liaison officers to peacekeeping operations of OAU and of subregional organizations in Africa that were authorized by the Council. In its resolution 53/91 of 7 December 1998, the General Assembly welcomed the decision of the Secretary-General to establish a liaison office with OAU in Addis Ababa.

1.95 Following the adoption of Security Council resolution 1197 (1998) and General Assembly resolution 53/91, two additional posts funded from extrabudgetary resources (1 P-5 and 1 General Service) were made available by the Office for the Coordination of Humanitarian Affairs to the Liaison Office. The P-5 extrabudgetary post will be used for a senior humanitarian adviser who would act as a focal point for humanitarian issues. These posts are reflected under section 25, Humanitarian assistance, of the proposed programme budget for the biennium 2000–2001.

1.96 During the biennium 2000–2001, the Office will coordinate and harmonize political policies and activities of concern to the United Nations and OAU, in particular the OAU Mechanism for Conflict Prevention, Management and Resolution; support activities of the Secretary-General's special envoys and special representatives in their work with OAU; represent the Secretariat; and apprise OAU of United Nations actions to address humanitarian aspects of crises in Africa.

Table 1.27 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	313.0	–	–	313.0	5.6	318.6
Other staff costs	–	–	6.0	–	6.0	0.2	6.2
Travel	–	–	36.9	–	36.9	1.8	38.7
General operating expenses	–	–	23.8	–	23.8	1.2	25.0
Total	**–**	**313.0**	**66.7**	**21.3**	**379.7**	**8.8**	**388.5**

Table 1.28 **Post requirements**

Organizational unit: United Nations Liaison Office at Addis Ababa

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Other categories								
Local level	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Grand total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**

Resource requirements (at current rates)

Posts

1.97 The resources requested ($313,000) reflect the cost of the posts indicated in table 1.28 above.

Other staff costs

1.98 The provision of $6,000 relates to general temporary assistance and would cover the cost of a driver for the Head of the Office.

Travel

1.99 An average of four trips a year is envisaged at an estimated cost of $36,900. It consists of travel of the Head of the Office to represent the United Nations at meetings of OAU, including those of the Central Organ, and travel to Headquarters for briefings on the relations between the United Nations and OAU and subregional organizations.

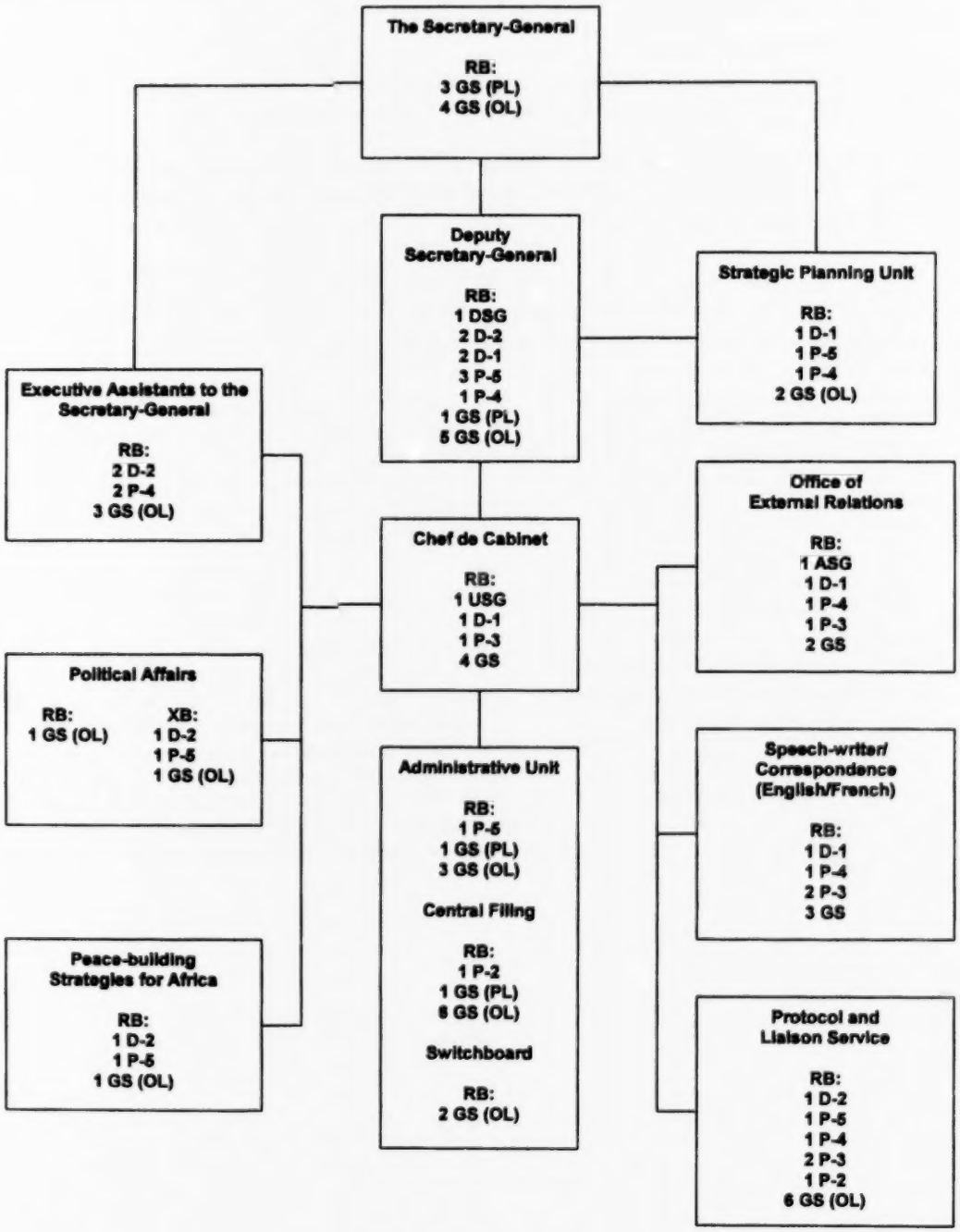
General operating expenses

1.100 It is envisaged that most of the common services requirements of the Office would be provided by ECA. The provision of $23,800 under this heading relates to local transportation.

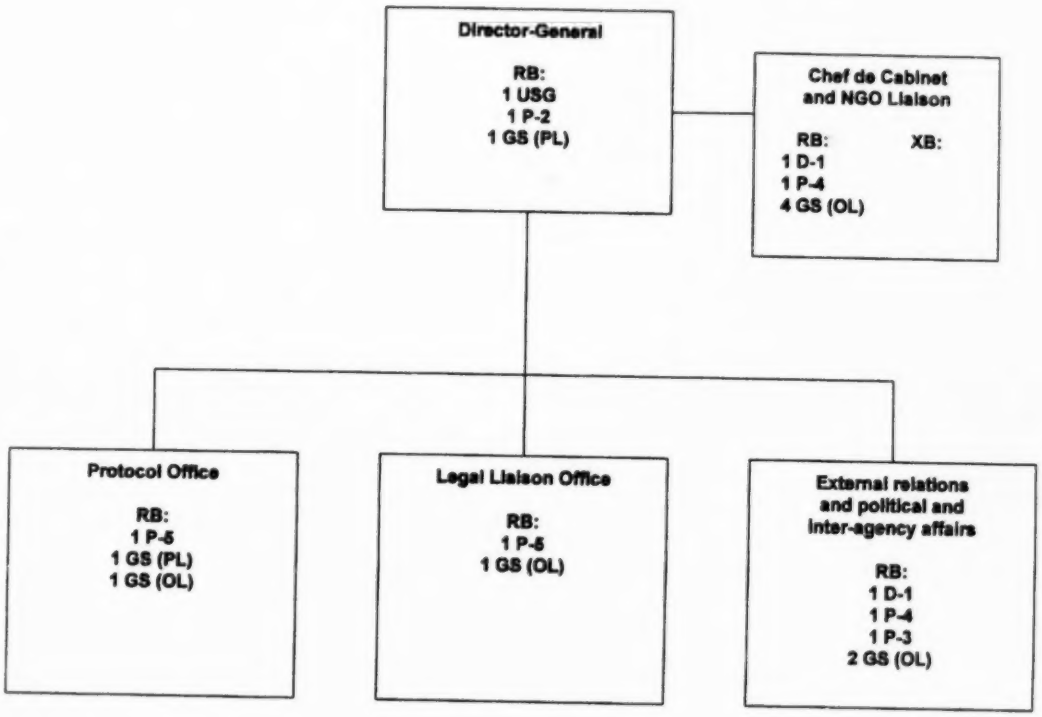
Table 1.29 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7 (Chap. II, Part I))	
For extrabudgetary resources, indicate sources and uses of fund, i.e., peacekeeping operations, UNDP, etc. A clearer narrative indication of extrabudgetary resources should be included in the future. Terms such as "operational projects", "other" and "contractual services" should be explained (para. I.2).	The programme budget submission for biennium 2000–2001 provides a clearer narrative indication of extrabudgetary resources, with an explanation of the entities included under each of the categories of extrabudgetary resources and an explanation of the related expenditures.
Information on the extent of the use of expertise available in house in providing the Secretary-General with independent advice in such areas as preventive diplomacy, peacekeeping, reconstruction, rehabilitation and development, communication and administrative reform (para. I.17).	Routine in-house expertise continues to be provided by the relevant departments, including the relevant executive committees. Outside expertise is required for specific issues that are not routinely covered by the Secretariat; consultants are called upon for their expertise in relation to a specific region or country or to provide new approaches and guidance on issues being addressed by the Organization as a whole.

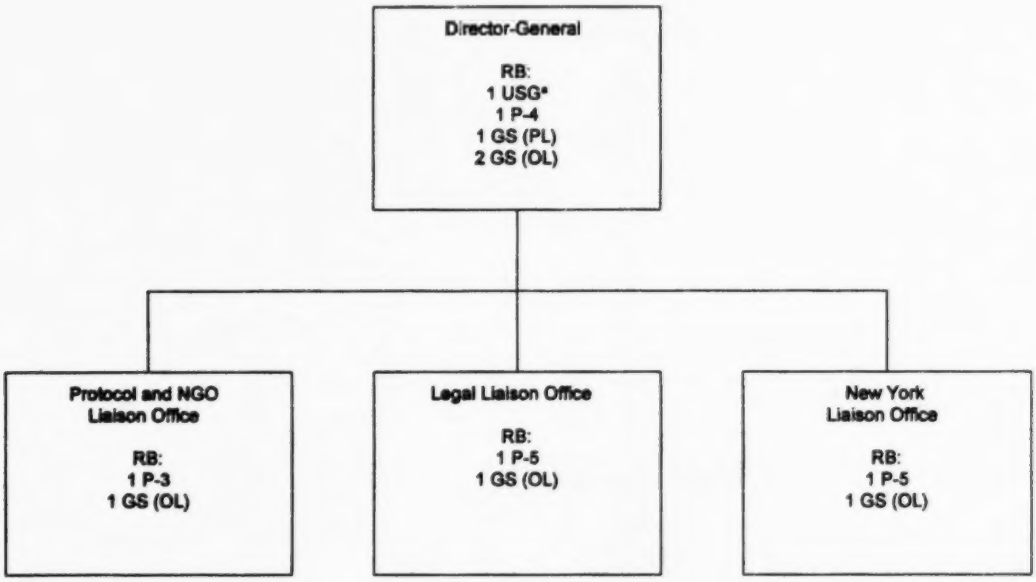
Office of the Secretary-General
Proposed organizational structure and post distribution for the biennium 2000-2001



Office of the Director-General, United Nations Office at Geneva
Proposed organizational structure and post distribution for the biennium 2000-2001

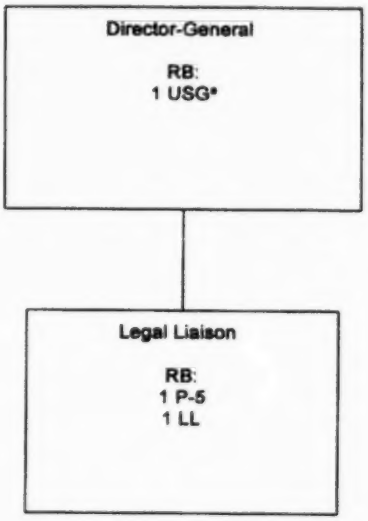


Office of the Director-General, United Nations Office at Vienna
Proposed organizational structure and post distribution for the biennium 2000-2001



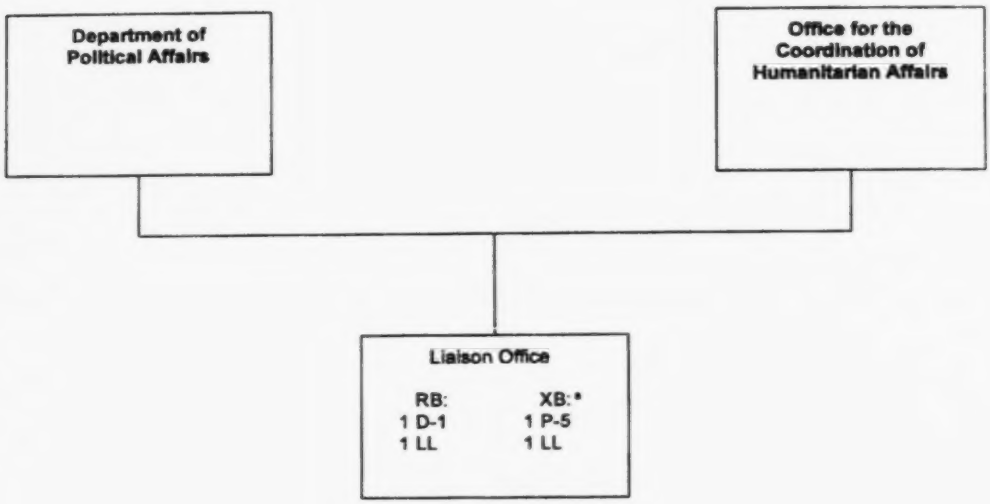
* The Under-Secretary-General post is funded under section 15, International drug control.

United Nations Office at Nairobi
Proposed organizational structure and post distribution for the biennium 2000-2001



[a] The Under-Secretary-General post is funded under section 12, Environment.

United Nations Liaison Office at Addis Ababa
Proposed organizational structure and post distribution for the biennium 2000-2001



* Reflected under section 25, Humanitarian assistance.